

**2015 Legislature - Operating Budget
Transaction Compare - FY16 Conference Structure
Between 16Adj Base and ConfComm**

Numbers and Language Differences Agencies: Educ

Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
K-12 Aid to School Districts													
Foundation Program													
L	ConfComm	OTI	-1,123,874.9	0.0	0.0	0.0	0.0	0.0	-1,123,874.9	0.0	0	0	0
Reverse Tracking FY2015 Estimated Draw for Foundation Expenditures from Public Education Fund													
1004 Gen Fund (UGF) -1,123,874.9													
L	ConfComm	MisAdj	1,177,316.2	0.0	0.0	0.0	0.0	0.0	1,177,316.2	0.0	0	0	0
Tracking Estimated FY2016 Foundation Expenditures from Public Education Fund-Student Count TBD November													
1004 Gen Fund (UGF) 1,177,316.2													
L	ConfComm	Inc	3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
Public School Trust Fund Additional Income Fund Available													
1066 Pub School (DGF) 3,000.0													
L	ConfComm	MisAdj	-9,076.7	0.0	0.0	0.0	0.0	0.0	-9,076.7	0.0	0	0	0
AMD: Adjust Tracking Estimate for FY2016 Foundation Expenditures from Public Education Fund after November Student Count													
1004 Gen Fund (UGF) -9,076.7													
L	ConfComm	MisAdj	-16,472.2	0.0	0.0	0.0	0.0	0.0	-16,472.2	0.0	0	0	0
CC: Reduce Tracking Estimated FY16 Foundation Expenditures from Public Education Fund													
1004 Gen Fund (UGF) -16,472.2													
* Allocation Difference *			30,892.4	0.0	0.0	0.0	0.0	0.0	30,892.4	0.0	0	0	0
Pupil Transportation													
L	ConfComm	OTI	-76,773.9	0.0	0.0	0.0	0.0	0.0	-76,773.9	0.0	0	0	0
Reverse Tracking FY2015 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund													
1004 Gen Fund (UGF) -76,773.9													
L	ConfComm	MisAdj	79,624.7	0.0	0.0	0.0	0.0	0.0	79,624.7	0.0	0	0	0
Tracking FY2016 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund													
1004 Gen Fund (UGF) 79,624.7													
L	ConfComm	MisAdj	-384.4	0.0	0.0	0.0	0.0	0.0	-384.4	0.0	0	0	0
AMD: Adjust Tracking FY2016 Estimate for Pupil Transportation Expenditures from the PEF after November Student Count													
1004 Gen Fund (UGF) -384.4													
* Allocation Difference *			2,466.4	0.0	0.0	0.0	0.0	0.0	2,466.4	0.0	0	0	0
** Appropriation Difference **			33,358.8	0.0	0.0	0.0	0.0	0.0	33,358.8	0.0	0	0	0
K-12 Support													
Boarding Home Grants													
L	ConfComm	Inc	736.1	0.0	0.0	0.0	0.0	0.0	736.1	0.0	0	0	0
Funding for New Residential Program in Lower Kuskokwim and Expanded Program in Nenana													
1004 Gen Fund (UGF) 736.1													
* Allocation Difference *			736.1	0.0	0.0	0.0	0.0	0.0	736.1	0.0	0	0	0

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K-12 Support (continued)													
Special Schools													
AMD: Special Education Service Agency Calculation Adjustment after November Student Count	ConfComm	Dec	-10.9	0.0	0.0	0.0	0.0	0.0	-10.9	0.0	0	0	0
1004 Gen Fund (UGF)			-10.9										
* Allocation Difference *			-10.9	0.0	0.0	0.0	0.0	0.0	-10.9	0.0	0	0	0
** Appropriation Difference **			725.2	0.0	0.0	0.0	0.0	0.0	725.2	0.0	0	0	0
Education Support Services													
Executive Administration													
FY2016 Target Reduction	ConfComm	Unalloc	-16.1	0.0	0.0	0.0	0.0	0.0	0.0	-16.1	0	0	0
1004 Gen Fund (UGF)			-16.1										
AMD: Restore FY2016 Work in Progress Budget Target Reduction	ConfComm	Unalloc	16.1	0.0	0.0	0.0	0.0	0.0	0.0	16.1	0	0	0
1004 Gen Fund (UGF)			16.1										
AMD: Align Authority to Comply with Vacancy Factor Guidelines	ConfComm	LIT	0.0	16.2	0.0	-16.2	0.0	0.0	0.0	0.0	0	0	0
Reduction equal to 2.5% salary increase	ConfComm	Dec	-61.2	0.0	0.0	0.0	0.0	0.0	0.0	-61.2	0	0	0
1004 Gen Fund (UGF)			-61.2										
Reverse Reduction equal to 2.5% salary increase	ConfComm	Inc	61.2	0.0	0.0	0.0	0.0	0.0	0.0	61.2	0	0	0
1004 Gen Fund (UGF)			61.2										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-14.8	-14.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-14.8										
* Allocation Difference *			-14.8	1.4	0.0	-16.2	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
AMD: Align Authority to Adjust for Reduction of Budgeted Months for Non-permanent Position	ConfComm	LIT	0.0	-47.3	3.0	34.3	10.0	0.0	0.0	0.0	0	0	0
Remove FY2016 Salary Increases	ConfComm	SalAdj	-26.8	-26.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-14.0										
1007 I/A Rcpts (Other)			-12.8										
* Allocation Difference *			-26.8	-74.1	3.0	34.3	10.0	0.0	0.0	0.0	0	0	0
Information Services													
AMD: Align Authority to Comply with Vacancy Factor Guidelines	ConfComm	LIT	0.0	25.5	0.0	-25.5	0.0	0.0	0.0	0.0	0	0	0
Remove FY2016 Salary Increases	ConfComm	SalAdj	-19.7	-19.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-6.6										
1007 I/A Rcpts (Other)			-13.1										
* Allocation Difference *			-19.7	5.8	0.0	-25.5	0.0	0.0	0.0	0.0	0	0	0
School Finance & Facilities													
AMD: Technical Adjustment to Restore Program Coordinator I (05-N15003)	ConfComm	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1

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Education Support Services (continued)													
School Finance & Facilities (continued)													
Remove FY2016 Salary Increases	ConfComm	SalAdj	-38.6	-38.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-25.8										
1007 I/A Rcpts (Other)			-12.8										
* Allocation Difference *			-38.6	-38.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
** Appropriation Difference **			-99.9	-105.5	3.0	-7.4	10.0	0.0	0.0	0.0	0	0	1
Teaching and Learning Support													
Student and School Achievement													
MH Trust: Gov Cncl - Grant 180 AK Autism Resource Center	ConfComm	IncM	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
1092 MHTAAR (Other)			100.0										
Restore Technical Assistance on Data Reporting for School Districts with Military Families	ConfComm	IncM	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			10.0										
Alaska Technical and Vocational Education Program Formula Adjustment	ConfComm	Inc	35.8	0.0	0.0	0.0	0.0	0.0	35.8	0.0	0	0	0
1151 VoTech Ed (DGF)			35.8										
AMD: Reduce Alaska Native Science and Engineering Program Funding	ConfComm	Dec	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1004 Gen Fund (UGF)			-300.0										
AMD: Transfer Project Assistant (05-1738) to Child Nutrition Due to End of Alaska Transition to Teaching Program	ConfComm	Dec	-90.3	-90.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)			-90.3										
AMD: Delete Office Assistant (05-1703)	ConfComm	Dec	-61.7	-61.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)			-8.0										
1004 Gen Fund (UGF)			-53.7										
Reduce Funding for the Alaska Mineral and Energy Resource Education Fund	ConfComm	Dec	-50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
1004 Gen Fund (UGF)			-50.0										
Remove Funding for the Support of a Statewide Literacy Program	ConfComm	Dec	-150.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
1004 Gen Fund (UGF)			-150.0										
Remove Funding for K-3 Literacy Project	ConfComm	Dec	-320.0	0.0	0.0	-320.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-320.0										
Remove Base Funding for Pilot to Expand STEM to Middle School	ConfComm	Dec	-3,000.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3,000.0										
Restore \$1 million of Funding for Pilot to Expand STEM to Middle School as One-time Item	ConfComm	IncOTI	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,000.0										

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Teaching and Learning Support (continued)													
Student and School Achievement (continued)													
Transfer ANSEP Funding from Student and School Achievement to New Allocation	ConfComm	TrOut	-660.0	0.0	0.0	0.0	0.0	0.0	-660.0	0.0	0	0	0
1004 Gen Fund (UGF)			-660.0										
Reduction equal to 2.5% salary Increase	ConfComm	Dec	-91.2	0.0	0.0	0.0	0.0	0.0	0.0	-91.2	0	0	0
1004 Gen Fund (UGF)			-91.2										
Statewide License for Microsoft Academies to Be Used by All Public Schools	ConfComm	Inc	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			350.0										
Reverse reduction equal to 2.5% salary Increase	ConfComm	Inc	91.2	0.0	0.0	0.0	0.0	0.0	0.0	91.2	0	0	0
1004 Gen Fund (UGF)			91.2										
Remove Statewide License for Microsoft Academies to Be Used by All Public Schools	ConfComm	Dec	-350.0	0.0	0.0	-350.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-350.0										
College and Career Readiness Assessment Fund Change from UGF to Higher Education Fund	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-525.0										
1226 High Ed (DGF)			525.0										
Remove \$1 million of Funding for Pilot to Expand STEM to Middle School	ConfComm	Dec	-1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,000.0										
Remove Funding for WorkKeys	ConfComm	Dec	-414.0	0.0	0.0	-414.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-414.0										
Reduce Funding for the Alaska Mineral and Energy Resource Education Fund to \$25.0	ConfComm	Dec	-25.0	0.0	0.0	0.0	0.0	0.0	-25.0	0.0	0	0	0
1004 Gen Fund (UGF)			-25.0										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-150.8	-150.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-80.9										
1003 G/F Match (UGF)			-5.4										
1004 Gen Fund (UGF)			-64.5										
AMD: FY16 COLA Adjustment	ConfComm	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.7										
* Allocation Difference *			-5,074.3	-301.1	0.0	-724.0	0.0	0.0	-4,149.2	100.0	-3	0	0
Alaska Native Science and Engineering Program													
Transfer ANSEP Funding from Student and School Achievement to New Allocation	ConfComm	TrIn	660.0	0.0	0.0	0.0	0.0	0.0	660.0	0.0	0	0	0
1004 Gen Fund (UGF)			660.0										
Increase ANSEP Funding as Temporary Increment (FY16-17)	ConfComm	IncT	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1004 Gen Fund (UGF)			2,000.0										
Reduce ANSEP Funding by \$1 million	ConfComm	Dec	-1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,000.0										

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Teaching and Learning Support (continued)													
Alaska Native Science and Engineering Program (continued)													
* Allocation Difference *			1,660.0	0.0	0.0	0.0	0.0	0.0	1,660.0	0.0	0	0	0
State System of Support													
AMD: Align Authority to Comply with Vacancy Factor Guidelines	ConfComm	LIT	0.0	-11.4	11.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Remove FY2016 Salary Increases	ConfComm	SalAdj	-14.5	-14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-14.5										
* Allocation Difference *			-14.5	-25.9	11.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Mentoring Program													
Reduce Funding for Statewide Mentoring Program	ConfComm	Dec	-750.0	0.0	0.0	-750.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-750.0										
Restore \$500.0 of Statewide Mentoring Program	ConfComm	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1226 High Ed (DGF)			500.0										
Eliminate Coaches Mentor Program for Principals	ConfComm	Dec	-1,100.0	0.0	0.0	-1,100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,100.0										
CC: Increase Funding for Statewide Mentoring Program to \$1.5 million	ConfComm	Inc	550.0	0.0	0.0	550.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			550.0										
* Allocation Difference *			-800.0	0.0	0.0	-800.0	0.0	0.0	0.0	0.0	0	0	0
Teacher Certification													
AMD: Align Authority to Comply with Vacancy Factor Guidelines	ConfComm	LIT	0.0	5.3	0.0	-5.3	0.0	0.0	0.0	0.0	0	0	0
Remove FY2016 Salary Increases	ConfComm	SalAdj	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-10.0										
* Allocation Difference *			-10.0	-4.7	0.0	-5.3	0.0	0.0	0.0	0.0	0	0	0
Child Nutrition													
AMD: Transfer Project Assistant (05-1738) From Student and School Achievement to Administer Child Nutrition Programs	ConfComm	Inc	90.3	90.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)			90.3										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-18.2	-18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-11.9										
1003 G/F Match (UGF)			-1.5										
1004 Gen Fund (UGF)			-0.7										
1014 Donat Comm (Fed)			-4.1										
* Allocation Difference *			72.1	72.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

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Teaching and Learning Support (continued)													
Early Learning Coordination													
AMD: Align Authority to Comply with Vacancy Factor Guidelines	ConfComm	LIT	0.0	4.8	0.0	-4.8	0.0	0.0	0.0	0.0	0	0	0
Eliminate Best Beginnings Funding	ConfComm	Dec	-937.5	0.0	0.0	0.0	0.0	0.0	-937.5	0.0	0	0	0
1004 Gen Fund (UGF)			-937.5										
Eliminate Parents as Teachers Funding	ConfComm	Dec	-307.5	0.0	0.0	0.0	0.0	0.0	-307.5	0.0	0	0	0
1004 Gen Fund (UGF)			-307.5										
Restore \$320.0 to Best Beginnings	ConfComm	Inc	320.0	0.0	0.0	0.0	0.0	0.0	320.0	0.0	0	0	0
1004 Gen Fund (UGF)			320.0										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-7.8	-7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-3.2										
1004 Gen Fund (UGF)			-4.6										
* Allocation Difference *			-932.8	-3.0	0.0	-4.8	0.0	0.0	-925.0	0.0	0	0	0
Pre-Kindergarten Grants													
Eliminate Pre-Kindergarten Grants	ConfComm	Dec	-2,000.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2,000.0										
* Allocation Difference *			-2,000.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0	0	0
Unallocated Appropriation													
Unallocated Reduction of \$400.0	ConfComm	Unalloc	-400.0	-200.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-400.0										
Funding may be used for Parents as Teachers, Best Beginnings, Pre-K Grants, or K-3 Literacy	ConfComm	Unalloc	320.0	0.0	0.0	0.0	0.0	0.0	320.0	0.0	0	0	0
1004 Gen Fund (UGF)			320.0										
Remove unallocated appropriation for early learning programs	ConfComm	Dec	-320.0	0.0	0.0	0.0	0.0	0.0	-320.0	0.0	0	0	0
1004 Gen Fund (UGF)			-320.0										
* Allocation Difference *			-400.0	-200.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-7,499.5	-462.6	11.4	-1,734.1	0.0	0.0	-5,414.2	100.0	-2	0	0
Commissions and Boards													
Professional Teaching Practices Commission													
General Fund Program Receipt Authority To Comply With Legislative Intent	ConfComm	Inc	303.9	211.1	16.7	73.5	2.6	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			303.9										
FY2016 Target Reduction	ConfComm	Dec	-303.9	0.0	0.0	0.0	0.0	0.0	0.0	-303.9	0	0	0
1004 Gen Fund (UGF)			-303.9										
AMD: Reallocate FY2016 Work In Progress Budget Target Reduction	ConfComm	LIT	0.0	-211.1	-16.7	-73.5	-2.6	0.0	0.0	303.9	0	0	0
AMD: Align Authority to Comply with Vacancy Factor Guidelines	ConfComm	LIT	0.0	9.0	0.0	-9.0	0.0	0.0	0.0	0.0	0	0	0
Remove FY2016 Salary Increases	ConfComm	SalAdj	-4.4	-4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-4.4										

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Commissions and Boards (continued)													
Professional Teaching Practices Commission (continued)													
LFD Adjust: Correct Removal of FY2016 Salary	ConfComm	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase to reflect fund change													
1004 Gen Fund (UGF)			4.4										
1005 GF/Prgm (DGF)			-4.4										
* Allocation Difference *			-4.4	4.6	0.0	-9.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Council on the Arts													
Reduction Equal to 10% of UGF	ConfComm	Dec	-80.4	0.0	0.0	0.0	0.0	0.0	0.0	-80.4	0	0	0
1003 G/F Match (UGF)			-56.8										
1004 Gen Fund (UGF)			-23.6										
Reduction equal to 2.5% salary increase	ConfComm	Dec	-6.9	0.0	0.0	0.0	0.0	0.0	0.0	-6.9	0	0	0
1003 G/F Match (UGF)			-6.9										
Reverse reduction equal to 2.5% salary increase	ConfComm	Inc	6.9	0.0	0.0	0.0	0.0	0.0	0.0	6.9	0	0	0
1003 G/F Match (UGF)			6.9										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-13.7	-13.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-6.4										
1003 G/F Match (UGF)			-6.4										
1004 Gen Fund (UGF)			-0.5										
1108 Stat Desig (Other)			-0.4										
LFD Adjust: Correct Removal of FY2016 Salary	ConfComm	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase to correct fund source													
1003 G/F Match (UGF)			-0.5										
1004 Gen Fund (UGF)			0.5										
* Allocation Difference *			-94.1	-13.7	0.0	0.0	0.0	0.0	0.0	-80.4	0	0	0
** Appropriation Difference **			-98.5	-9.1	0.0	-9.0	0.0	0.0	0.0	-80.4	0	0	0
Mt. Edgecumbe Boarding School													
Mt. Edgecumbe Boarding School													
Remove FY2016 Salary Increases	ConfComm	SalAdj	-31.6	-31.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-30.9										
1007 I/A Rcpts (Other)			-0.7										
Remove State Facilities Maintenance Salary	ConfComm	SalAdj	-2.9	0.0	0.0	-2.9	0.0	0.0	0.0	0.0	0	0	0
Increase Paid by Mt. Edgecumbe Boarding School Reimbursable Services Agreement													
1004 Gen Fund (UGF)			-2.9										
* Allocation Difference *			-34.5	-31.6	0.0	-2.9	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-34.5	-31.6	0.0	-2.9	0.0	0.0	0.0	0.0	0	0	0
State Facilities Maintenance													
State Facilities Maintenance													
Remove FY2016 Salary Increases	ConfComm	SalAdj	-2.9	-2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-2.9										

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Numbers and Language Differences Agencies: Educ

Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
State Facilities Maintenance (continued)													
State Facilities Maintenance (continued)													
* Allocation Difference *			-2.9	-2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
EED State Facilities Rent													
AMD: Support for Dual Occupancy for the State Libraries, Archives and Museums Facility	ConfComm	IncOTI	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			200.0										
* Allocation Difference *			200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			197.1	-2.9	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Library and Museums													
Library Operations													
Remove Broadband Technology Opportunities Project Grant Receipt Authority (FY 2012-2015)	ConfComm	Dec	-2,715.4	0.0	0.0	0.0	0.0	0.0	-2,715.4	0.0	0	0	-3
1108 Stat Desig (Other)			-710.0										
1212 Stimulus09 (Fed)			-2,005.4										
AMD: Correct Reduction Allocation for Broadband Technology Opportunities Project Grant Receipt Authority	ConfComm	LIT	0.0	-214.2	-100.0	-2,041.8	-159.4	0.0	2,515.4	0.0	0	0	0
AMD: Reduce Inter-Library Loan Assistant to Half-Time Position	ConfComm	Dec	-33.8	-33.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-33.8										
AMD: Align Authority to Allocate for Anticipated Travel Expenditures	ConfComm	LIT	0.0	0.0	14.0	-14.0	0.0	0.0	0.0	0.0	0	0	0
Eliminate Broadband Program Funding	ConfComm	Dec	-5,000.0	0.0	0.0	0.0	0.0	0.0	-5,000.0	0.0	0	0	0
1004 Gen Fund (UGF)			-5,000.0										
AMD: Delete Library Operations Position (05-3018)	ConfComm	Dec	-66.3	-66.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-66.3										
Reduction equal to 2.5% salary increase	ConfComm	Dec	-132.3	0.0	0.0	0.0	0.0	0.0	0.0	-132.3	0	0	0
1004 Gen Fund (UGF)			-132.3										
Reverse reduction equal to 2.5% salary increase	ConfComm	Inc	132.3	0.0	0.0	0.0	0.0	0.0	0.0	132.3	0	0	0
1004 Gen Fund (UGF)			132.3										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-77.1	-77.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-77.1										
Restore \$3.6 million to Broadband Program	ConfComm	Inc	3,600.0	0.0	0.0	0.0	0.0	0.0	3,600.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,800.0										
1226 High Ed (DGF)			1,800.0										
AMD: FY16 COLA Adjustment	ConfComm	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.6										
* Allocation Difference *			-4,291.0	-389.8	-86.0	-2,055.8	-159.4	0.0	-1,600.0	0.0	-1	0	-3
Archives													
Remove FY2016 Salary Increases	ConfComm	SalAdj	-25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language Differences Agencies: Educ

Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Library and Museums (continued)													
Archives (continued)													
Remove FY2016 Salary Increases (continued)													
1004 Gen Fund (UGF)			-22.5										
1007 I/A Rcpts (Other)			-2.5										
* Allocation Difference *			-25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Museum Operations													
AMD: Align Authority to Comply with Vacancy Factor Guidelines	ConfComm	LIT	0.0	36.2	0.0	-36.2	0.0	0.0	0.0	0.0	0	0	0
Remove FY2016 Salary Increases	ConfComm	SalAdj	-34.3	-34.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-32.7										
1005 GF/Prgm (DGF)			-1.6										
* Allocation Difference *			-34.3	1.9	0.0	-36.2	0.0	0.0	0.0	0.0	0	0	0
Unallocated Reduction													
Unallocated Reduction of \$422.5	ConfComm	Unalloc	-422.5	0.0	0.0	0.0	0.0	0.0	0.0	-422.5	0	0	0
1004 Gen Fund (UGF)			-422.5										
* Allocation Difference *			-422.5	0.0	0.0	0.0	0.0	0.0	0.0	-422.5	0	0	0
Online with Libraries (OWL)													
Eliminate Online with Libraries Program	ConfComm	Dec	-761.8	0.0	0.0	-761.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-761.8										
Restore Online with Libraries Program	ConfComm	Inc	761.8	0.0	0.0	761.8	0.0	0.0	0.0	0.0	0	0	0
1226 High Ed (DGF)			761.8										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Live Homework Help													
Eliminate Live Homework Help	ConfComm	Dec	-138.2	0.0	0.0	-138.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-138.2										
Restore Live Homework Help	ConfComm	Inc	138.2	0.0	0.0	138.2	0.0	0.0	0.0	0.0	0	0	0
1226 High Ed (DGF)			138.2										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-4,772.8	-412.9	-86.0	-2,092.0	-159.4	0.0	-1,600.0	-422.5	-1	0	-3
Alaska Postsecondary Education Commission													
Program Administration & Operations													
AlaskaAdvantage Education Grants	ConfComm	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1226 High Ed (DGF)			250.0										
AMD: Reduce Excess Interagency Receipt Authorization	ConfComm	Dec	-359.0	0.0	0.0	-359.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-359.0										
AMD: Align Authority to Comply with Vacancy Factor Guidelines	ConfComm	LIT	0.0	191.0	0.0	-191.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Receipts from ACPE to New Alaska Student Loan Corporation Appropriation	ConfComm	TrOut	-12,518.0	-10,049.4	-117.7	-2,242.7	-108.2	0.0	0.0	0.0	0	0	0

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Alaska Postsecondary Education Commission (continued)													
Program Administration & Operations (continued)													
Transfer Receipts from ACPE to New Alaska													
Student Loan Corporation Appropriation (continued)													
1106 ASLC Rcpts (Other)			-12,518.0										
Eliminate funding for ANSWERS	ConfComm	Dec	-700.0	0.0	0.0	0.0	0.0	0.0	0.0	-700.0	0	0	0
1106 ASLC Rcpts (Other)			-700.0										
Reduce Funding for Outreach Efforts	ConfComm	Dec	-225.0	0.0	0.0	0.0	0.0	0.0	0.0	-225.0	0	0	0
1106 ASLC Rcpts (Other)			-225.0										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-235.9	-235.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-27.0										
1007 I/A Rcpts (Other)			-17.4										
1106 ASLC Rcpts (Other)			-191.5										
LFD Adjust: Correct Removal of FY2016 Salary Increases to reflect structure change	ConfComm	SalAdj	191.5	191.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1106 ASLC Rcpts (Other)			191.5										
* Allocation Difference *			-13,596.4	-9,902.8	-117.7	-2,792.7	-108.2	0.0	250.0	-925.0	0	0	0
WWAMI Medical Education													
WWAMI Fund Change to Higher Ed Fund	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,482.4										
1226 High Ed (DGF)			1,482.4										
Fund Change for Remainder of WWAMI to Higher Ed Fund	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,482.4										
1226 High Ed (DGF)			1,482.4										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-13,596.4	-9,902.8	-117.7	-2,792.7	-108.2	0.0	250.0	-925.0	0	0	0
Alaska Performance Scholarship Awards													
Alaska Performance Scholarship Awards	ConfComm	Inc	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1226 High Ed (DGF)			500.0										
* Allocation Difference *			500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
** Appropriation Difference **			500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
Alaska Student Loan Corporation													
Loan Servicing													
Transfer Receipts from ACPE to New Alaska	ConfComm	TrIn	12,518.0	0.0	0.0	12,518.0	0.0	0.0	0.0	0.0	0	0	0
Student Loan Corporation Appropriation													
1106 ASLC Rcpts (Other)			12,518.0										
LFD Adjust: Correct Removal of FY2016 Salary Increases to reflect structure change	ConfComm	SalAdj	-191.5	0.0	0.0	-191.5	0.0	0.0	0.0	0.0	0	0	0
1106 ASLC Rcpts (Other)			-191.5										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Student Loan Corporation (continued)													
Loan Servicing (continued)													
* Allocation Difference *			12,326.5	0.0	0.0	12,326.5	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			12,326.5	0.0	0.0	12,326.5	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			21,006.0	-10,927.4	-189.3	5,888.4	-257.6	0.0	27,819.8	-1,327.9	-3	0	-2
**** All Agencies Difference ****			21,006.0	-10,927.4	-189.3	5,888.4	-257.6	0.0	27,819.8	-1,327.9	-3	0	-2

Column Definitions

16Adj Base (FY16 Adjusted Base) - FY2015 Management Plan less one-time items, plus FY2016 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2016 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

ConfComm (FY16 Conference Committee) - The FY2016 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY2016 operating budget bills are included in the Conference Committee column.